

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Magistrates Division of the District Courts consists of magistrate judges who hear family and juvenile cases, criminal preliminary hearings, misdemeanors, traffic offenses, and civil cases under \$10,000 in controversy. The state pays for magistrates' salaries and travel expenses to hear cases in other counties. Support staff are provided by each county.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1206, SB 1266, 1265, SB 1267							
General	82.00	0	0	0	0	10,317,400	10,317,400
Dedicated	0.00	0	0	0	0	320,000	320,000
Total	82.00	0	0	0	0	10,637,400	10,637,400
Appropriation Adjustments							
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	0	0	0	0	(102,500)	(102,500)
Total	0.00	0	0	0	0	(102,500)	(102,500)
FY 2002 Total Appropriation							
General	82.00	0	0	0	0	10,214,900	10,214,900
Dedicated	0.00	0	0	0	0	320,000	320,000
Total	82.00	0	0	0	0	10,534,900	10,534,900
Expenditure Adjustments							
6.11 Lump Sum Allocation							
General	0.00	9,342,200	872,700	0	0	(10,214,900)	0
Dedicated	0.00	0	0	0	320,000	(320,000)	0
Total	0.00	9,342,200	872,700	0	320,000	(10,534,900)	0
6.41 Object Transfers							
General	0.00	(8,800)	8,800	0	0	0	0
Dedicated	0.00	0	320,000	0	(320,000)	0	0
Total	0.00	(8,800)	328,800	0	(320,000)	0	0
FY 2002 Estimated Expenditures							
General	82.00	9,333,400	881,500	0	0	0	10,214,900
Dedicated	0.00	0	320,000	0	0	0	320,000
Total	82.00	9,333,400	1,201,500	0	0	0	10,534,900
Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	0	102,500	0	0	0	102,500
Total	0.00	0	102,500	0	0	0	102,500
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	(320,000)	0	0	0	(320,000)
Total	0.00	0	(320,000)	0	0	0	(320,000)

Judicial Branch
Magistrates Division

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8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	(155,900)	0	0	0	(155,900)
Total	0.00	0	(155,900)	0	0	0	(155,900)
FY 2003 Base							
General	82.00	9,333,400	828,100	0	0	0	10,161,500
Dedicated	0.00	0	0	0	0	0	0
Total	82.00	9,333,400	828,100	0	0	0	10,161,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	57,300	0	0	0	0	57,300
Total	0.00	57,300	0	0	0	0	57,300
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.51 Annualizations: Provide funds to move Magistrate judges to within \$5,000 of District judges.							
General	0.00	65,900	0	0	0	0	65,900
Total	0.00	65,900	0	0	0	0	65,900
10.71 External Nonstandard Adjustments: Not recommended. Provide funding for increased travel costs related to mileage change from .325 to .345 and per diem change from \$20 to \$30.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	82.00	9,456,600	828,100	0	0	0	10,284,700
Dedicated	0.00	0	0	0	0	0	0
Total	82.00	9,456,600	828,100	0	0	0	10,284,700
Program Enhancements							
12.01 Judicial Salary Increase: The Governor chooses to not make recommendations on enhancements for elected officials or the Judicial and Legislative branches of government. Provide funds to increase Judicial salaries consistent with other court personnel.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Regional Court Interpreter Positions: The Governor chooses to not make recommendations on enhancements for elected officials or the Judicial and Legislative branches of government. Provide for interpreter positions to assist persons with limited English speaking abilities.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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12.03 Millennium Fund: Provide for youth courts through the millennium fund.							
Dedicated	0.00	0	270,000	0	0	0	270,000
Total	0.00	0	270,000	0	0	0	270,000
12.91 Lump Sum Adjustment							
General	0.00	(9,456,600)	(828,100)	0	0	10,284,700	0
Dedicated	0.00	0	(270,000)	0	0	270,000	0
Total	0.00	(9,456,600)	(1,098,100)	0	0	10,554,700	0
FY 2003 Total Governor's Recommendation							
General	82.00	0	0	0	0	10,284,700	10,284,700
Dedicated	0.00	0	0	0	0	270,000	270,000
Total	82.00	0	0	0	0	10,554,700	10,554,700